

# North Kingstown School District

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,894	46.9%
Substitutes	\$104	1.0%
Instructional Paraprofessionals	\$261	2.5%
Pupil-Use Technology	\$142	1.4%
Instructional Materials	\$287	2.8%
<b>Total</b>	<b>\$5,688</b>	<b>54.5%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$248	2.4%
Library & Media	\$170	1.6%
Extracurricular	\$165	1.6%
Student Health/Services	\$106	1.0%
Curriculum Development	\$47	0.5%
Staff Development	\$107	1.0%
Sabbaticals	\$0	0.0%
Program Management	\$130	1.2%
Therapists, Psychologists	\$299	2.9%
<b>Total</b>	<b>\$1,272</b>	<b>12.2%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$320	3.1%
Food Service	\$255	2.4%
Safety	\$5	0.1%
Building Upkeep	\$888	8.5%
Data Processing	\$212	2.0%
Business Operations	\$128	1.2%
<b>Total</b>	<b>\$1,808</b>	<b>17.3%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$332	3.2%
School Office	\$326	3.1%
Deputies & Administrators	\$1	0.0%
Superintendent & Board	\$127	1.2%
Legal	\$18	0.2%
<b>Total</b>	<b>\$804</b>	<b>7.7%</b>

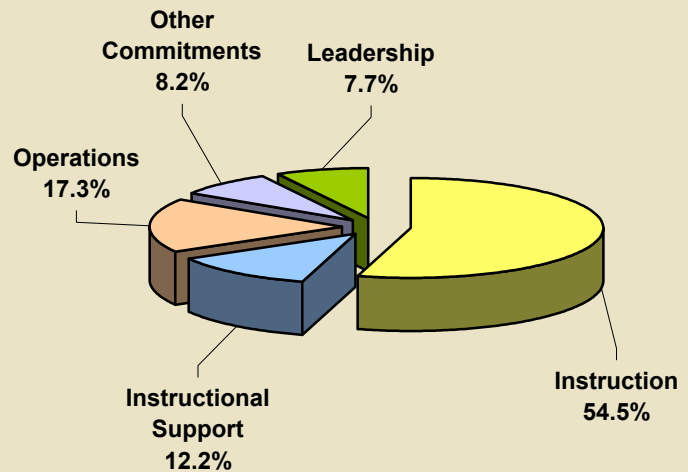
## #2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

<b>Expenditures:</b>	<b>\$45,838,057</b>
<b>District Enrollment (ADM):</b>	<b>4,395</b>
<b>District Per Pupil:</b>	<b>\$10,430</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$185	1.8%
Pass-Throughs	\$629	6.0%
Retiree Benefits	\$19	0.2%
Enterprise Services	\$24	0.2%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$857</b>	<b>8.2%</b>